

Downtown & Community Revitalization Department

FY2011 Budget Workshop Presentation

- Operations Goal:** Revitalize Fresno's Urban Core through focus on three core areas:
1. Downtown revitalization
 2. Neighborhood revitalization
 3. Building Fresno's economy by assisting local businesses to grow and thrive
- Good News:** DCR's FY 2011 Proposed budget will provide the resources necessary to continue our mission.
- Fulton Corridor Specific Plan and Downtown Neighborhoods Community Plan are right on target. Input from stakeholders and community at week-long charrette was outstanding
 - Property Based Improvement District out to voters for approval
 - Seven affinity groups up and running
 - Enhancements to local business preference for City purchases
 - Enterprise Zone utilization by local businesses increased by 25%
- Revenue Picture:** DCR Division
- General Fund reduced \$275,700 (19%) from FY 2010 Amended Budget
Enterprise Zone Fund reduced \$32,500 (6%) same period
MRZ Fund reduced \$20,000 (32%) same period
CDBG reduced \$497,300 (36%) same period
- Housing Division
- General Fund reduced \$7,900 (35%) from Amended FY 2010 budget
CDBG decreased \$230,700 (19%) same period
CDDO Pass Through reduced \$231,500 (14%) same period
Housing grants increased \$7,815,200 (72%) same period
- Strategies:** Resource Management & Deployment—Bringing together DCR and Housing will provide better coordination along with more effective and more efficient service delivery and goal achievement.

Staff Reductions & Restructuring

DCR Division—At mid-year FY 2010 reduced by one filled position (unrepresented management) representing 10% of DCR.

Housing Division—Eliminated four vacant positions (3 CFMEA—2 Project Managers, plus 1 Supervisor and 1 FCEA—1 Senior Admin Clerk)

The combined DCR and Housing will continue utilization of unpaid volunteers and interns, as well as Summer Youth and AARP.

Service Impacts—Better coordination of neighborhood revitalization and housing services

Capital Projects: --\$900,000 (CDBG) second of three year project Downtown Neighborhoods Community Plan and Fulton Corridor Specific Plan
--\$50,000 (Housing/Neighborhood Revitalization Operating Fund) to increase supply of affordable housing in accordance with the housing element of the General Plan
--\$1,724,000 (Homelessness Prevention Grant) homelessness prevention project